

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,146.9	771.8	46.6	300.6	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,139.5										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows:</p> <p>Administration; \$262.9</p> <p>Commerce, Community, and Economic Development; \$28.6</p> <p>Corrections; \$31.1</p> <p>Education and Early Development; \$11.6</p> <p>Environmental Conservation; \$37.7</p> <p>Fish and Game; \$191.2</p> <p>Office of the Governor; \$8.4</p> <p>Health and Social Services; \$365.7</p> <p>Labor and Workforce Development; \$185.7</p> <p>Law; \$55.2</p> <p>Military and Veterans' Affairs; \$36.7</p> <p>Natural Resources; \$146.4</p> <p>Public Safety; \$168.5</p> <p>Revenue; \$316.9</p> <p>Transportation and Public Facilities; \$109.5</p> <p>Legislature; \$36.3</p> <p>Alaska Court System; \$7.6</p>												
Subtotal		1,221.6	846.1	46.6	301.0	27.9	0.0	0.0	0.0	8	0	0

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN# 20-5-0071 Establish a Departmental Communications Liaison with the Governor's Office, ADN# 20-5-0071												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish an exempt Special Assistant position in accordance with Alaska Statute 39.25.010. This position provides communication liaison's with the Governor's Office for the Department of Corrections as well as public information requests, media and press inquiries and legal research.												
ADN# 20-6-0005a LIT adjustment to meet maximum PS vacancy												
	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet maximum personal service vacancy. 1862273/6												
	Subtotal	1,221.6	936.1	46.6	211.0	27.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Implement an Employee Drug Testing Program												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Funding to implement a Department of Correction's employee drug-testing program to be contracted to an outside entity. This program will increase public safety by ensuring a drug free workforce.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
Wage increases applicable to this component: \$17.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Health insurance increases applicable to this component: \$1.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$33.0												
Risk Management Self-Insurance Funding Increase												
	Inc	9.2	9.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

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Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	Totals	1,313.7	997.7	46.6	241.5	27.9	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	878.8	515.2	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		878.8										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal	886.9	523.0	196.9	97.3	69.7	0.0	0.0	0.0	7	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal	886.9	523.0	196.9	97.3	69.7	0.0	0.0	0.0	7	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$5.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$0.7												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$17.5												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	4.9	4.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
1004 Gen Fund	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
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	Totals	915.8	551.5	196.9	97.7	69.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,238.0	1,901.8	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,164.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
ADN 20-6-0003 Admin Services Spend Management Multi Year AR Sec 3(a) CH 6 SLA 05 P7 L17 (SB 98) Lapses 06/30/06.												
	ReAprop	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

CH 6 SLA 05 Sec 3(a), Page 7, Line 17 (CSSB 98). General Funds appropriated to Administrative Services for spend management. Multi-Year appropriation for increased operating costs for fiscal years ending 06/30/05 and 06/30/06.

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Subtotal	2,436.4	1,909.0	2.8	451.6	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,436.4	1,909.0	2.8	451.6	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Reduction - Reappropriation of Spend Management CSSB98, Ch 6 SLA 05 Sec 3(a) Pg 7												
	OTI	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.0										
Reduction of One-Time Item for CS SB98 - Reappropriation Ch 6 SLA 05 Sec 3(a) Pg 7, Line 17. General Funds were appropriated to Administrative Services (Spend Management Program) as a Multi-Year appropriation for fiscal years ending 06/30/05 and 06/30/06.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
Wage increases applicable to this component: \$34.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Health insurance increases applicable to this component: \$4.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$63.4												
Risk Management Self-Insurance Funding Increase												
	Inc	17.6	17.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9;
DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Totals	2,368.6	2,029.5	2.8	263.3	73.0	0.0	0.0	0.0	28	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,937.6	786.1	550.0	569.0	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,796.7										
1007 I/A Rcpts		140.9										
ADN 20-6-0001 - Anchorage Area Prisoner Transports Sec 1 CH 4 SLA 05 P9 L11 (CCS HB67)												
	Veto	-461.9	0.0	0.0	-461.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-461.9										
Anchorage Area Prisoner Transport to/from Courts / Sec 1 CH 4 SLA 05 Page 9 Line 11 (CCS HB67), ADN#20-6-0001, AKSAS 1842719/1 is vetoed.												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		1,475.8	786.1	550.0	107.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,475.8	786.1	550.0	107.2	32.5	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,487.9	1,217.4	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		953.0										
1171 PFD Crim		497.4										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		1,488.5	1,217.4	15.0	179.3	76.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		1,488.5	1,217.4	15.0	179.3	76.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
LIT adjustment to meet maximum PS vacancy												
LIT		0.0	20.0	-3.0	-10.2	-6.8	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet maximum personal service vacancy. Expenditures in all non- personal service line items will be reviewed to accommodate												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
this transfer. All positions in this component are critical in developing the replacement system for the Offender Tracking Information System (OTIS) and providing technical support for existing and new technology.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
Wage increases applicable to this component: \$23.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Health insurance increases applicable to this component: \$2.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$41.9												
Risk Management Self-Insurance Funding Increase												
	Inc	11.8	11.6	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
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	Totals	1,568.3	1,316.3	12.0	170.0	70.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point of Arrest (2739)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		507.2										
	Subtotal	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Totals	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

1004 Gen Fund	ConfCom	227.8	193.6	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0
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ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		227.9	193.6	0.0	29.3	5.0	0.0	0.0	0.0	3	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal		227.9	193.6	0.0	29.3	5.0	0.0	0.0	0.0	3	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Expansion of File Imaging Program to Anchorage Area

1004 Gen Fund	Inc	162.0	132.3	0.0	15.4	14.3	0.0	0.0	0.0	0	0	3
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Request will expand the Imaging process to include the Anchorage area. Currently there are approximately 1,500 boxes of medical records and 2,000

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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boxes of offender criminal records to be imaged to help reduce space and storage requirements. These boxes are being stored at the Diplomacy Building in Anchorage with additional offender medical records stored at the Anchorage Correctional Complex.

The Diplomacy Building is being sold and the Department will need to relocate offices within the next two and a half years. Imaging these files will reduce the amount of space needed when negotiations begin for new leased space.

This request includes three positions to complete this project. Due to the number of records to be sanitized and imaged, these positions are critical at this stage. Once the expansion of the Imaging process is fully implemented it will result in increased efficiencies of components within the Department and in costs avoidance for future storage requirements.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	3.5	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Wage increases applicable to this component: \$3.5

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health insurance increases applicable to this component: \$0.5

FY 07 Retirement Systems Cost Increase

1004 Gen Fund	SalAdj	6.3	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$6.3

Risk Management Self-Insurance Funding Increase

1004 Gen Fund	Inc	1.7	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0	0	0
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Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Total		684.5										
	Totals	402.1	337.9	0.0	44.9	19.3	0.0	0.0	0.0	3	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	655.9	610.5	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0
1004 Gen Fund		396.3										
1061 CIP Rcpts		259.6										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
	Subtotal	656.2	610.5	7.0	25.7	6.0	7.0	0.0	0.0	7	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	656.2	610.5	7.0	25.7	6.0	7.0	0.0	0.0	7	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1061 CIP Rcpts		4.9										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
Wage increases applicable to this component: \$11.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.5										
Health insurance increases applicable to this component: \$1.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1061 CIP Rcpts		8.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$20.9												
Risk Management Self-Insurance Funding Increase												
	Inc	5.7	5.6	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1061 CIP Rcpts		2.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											
	Totals	695.9	649.8	7.0	26.1	6.0	7.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,669.1	661.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		1,949.3										
1007 I/A Rcpts		141.0										
1092 MHTAAR		71.0										
1108 Stat Desig		50.0										
1171 PFD Crim		322.8										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		2,669.4	661.1	37.0	1,787.7	182.8	0.8	0.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,669.4	661.1	37.0	1,787.7	182.8	0.8	0.0	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Residential Substance Abuse Treatment (RSAT) Program Funding Request												
1037 GF/MH	Inc	565.6	30.0	6.5	519.1	6.5	3.5	0.0	0.0	0	0	0
		565.6										
Funding is being requested through the Mental Health Trust Authority to continue the Residential Substance Abuse Treatment (RSAT) programs at the Combined Hiland Mountain Correctional Center (Women's RSAT) and Wildwood Correctional Center (Men's RSAT). Funding was previously received through a Unbudgeted Reimbursable Service Agreement (RSA) with Public Safety.												
This funding will initiate the implementation of a Community Based Alcohol Treatment Follow-up Program at both the Combined Hiland Mountain Correctional Center and Wildwood Correctional Center. This after-care program will help enhance continued success in offenders maintaining sobriety once they are released back into communities. Maintaining sobriety will assist in reducing the chances of re-offending.												
Fund Change from MHTAAR to GFMH per Mental Health Trust Recommendation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.0										
1092 MHTAAR		-25.0										
Fund source change from MHTAAR to GFMH per Mental Health Trust Recommendations to replace a portion of the MHTAAR funds. These funds provide a match for the Residential Substance Abuse Treatment Program (RSAT).												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.4										
Wage increases applicable to this component: \$12.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		22.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$22.5												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	6.1	6.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
		6.1										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
1004 Gen Fund	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											
Totals		3,277.8	733.4	43.5	2,307.3	189.3	4.3	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
		5,557.4										
	Subtotal	5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	5,557.4	0.0	0.0	5,557.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase Community Jail Funding												
1004 Gen Fund	Inc	558.0	0.0	0.0	558.0	0.0	0.0	0.0	0.0	0	0	0
		558.0										
There are currently fifteen local communities operating jails providing 153 beds for offenders charged with violating state statutes.												
In order to maintain safe and adequate services, the Department is requesting an increment of \$558,000 to meet a 10% increase in funding for community jails. This will provide resources to enable the community jails to stabilize their infrastructure and workforce so they can continue to provide local short-term incarceration for state prisoners.												
	Totals	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,524.0	1,466.3	1.9	1,023.3	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,672.3										
1156 Rcpt Svcs		851.7										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		2,524.3	1,466.3	1.9	1,023.6	32.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		2,524.3	1,466.3	1.9	1,023.6	32.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Wage increases applicable to this component: \$22.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Health insurance increases applicable to this component: \$3.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$48.6												
Risk Management Self-Insurance Funding Increase												
	Inc	13.9	13.6	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
<hr/>												
	Totals	2,613.6	1,554.3	1.9	1,024.9	32.5	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility Maintenance (2365)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
	Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase Inter-Agency Receipt Authority for Department Maintenance Costs												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										
Additional Inter-Agency Receipt authority is being requested to adequately capture the increase in the Department's maintenance charges. The Department is responsible for maintaining state-owned buildings, some of which are 20 years old or older. The conditions of these buildings require continued maintenance to insure that the facilities continue to operate safely. In addition other items such as utility and supply costs have continued to increase.												
	Totals	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee	ConfCom	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.4										
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	17,293.6	378.5	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		17,180.5										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
	Subtotal	17,293.8	378.5	169.5	16,743.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	17,293.8	378.5	169.5	16,743.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Florence Arizona Contract Facility Increase												
	Inc	2,246.8	0.0	0.0	2,246.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,246.8										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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The Department is requesting funding to meet increased bed costs for the Florence Arizona Contract Facility. An increase of beds from 760 beds to 850 beds is necessary to meet the growing prisoner population and in maintaining offender incarceration.

The proposed increase for this component is related to the new price negotiated for the Florence Arizona Facility. The FY2007 bed rate is currently estimated at an amount of \$59.36 per prisoner per day with an anticipated average prisoner population of 850.

As of October 25, 2005, the current out-of-state prisoner population is at 766 and the in-state population is at 108% of the institutional emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population and anticipates placing more prisoners in the contract facility throughout the next fiscal year.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										

Wage increases applicable to this component: \$7.0

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	0.9	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Health insurance increases applicable to this component: \$0.9

FY 07 Retirement Systems Cost Increase

	SalAdj	12.7	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$12.7

Risk Management Self-Insurance Funding Increase

	Inc	3.4	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Total		684.5										
	Totals	19,564.9	402.5	169.5	18,990.9	2.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	21,761.2	12,205.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		15,631.7										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		5,091.4										
1092 MHTAAR		173.6										
1171 PFD Crim		784.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
1037 GF/MH		36.2										
ADN 20-6-0002 Inmate Health Care MHTAAR extension Sec 15(d) CH 3 SLA 05 P105 L27 (SB 46) to Lapse 06/30/06												
	ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
MHTAAR funding in Inmate Health Care Term Date Extension Sec 15(d) CH 3 SLA 05 Page 105 Line 27 (CSSB 46) Lapse Date Extension from 06/30/05 to 06/30/06.Originally appropriated in section 1, CH 157 SLA 2004.												
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Subtotal	21,993.4	12,281.3	75.3	7,653.8	1,983.0	0.0	0.0	0.0	143	2	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal	21,993.4	12,281.3	75.3	7,653.8	1,983.0	0.0	0.0	0.0	143	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Increased Inmate Health Care costs

Inc	1,300.0	0.0	0.0	800.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,300.0										

The Department is requesting funding to meet increased costs of hospitalization, fees for medical services and supplies, as well as, medical services for increased population. This increment reflects the nationwide increase in health care costs. This increase will assist the Department in maintaining the required levels of medical services to incarcerated offenders.

Reduction - MHTAAR Appropriation Term Date Extension CSSB46, Ch 3 SLA 05 Sec 15(d) Pg 105

OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-150.0										

Reduction from CSSB46 for Reappropriated MHTAAR funding within Inmate Health Care for the Comprehensive Profiling of Trust Beneficiaries, Term Date Extension Sec 15(d) CH 3 SLA 05 Page 105 Line 27 (CSSB 46) Lapse Date Extension from 06/30/05 to 06/30/06. Originally appropriated in section 1, CH 157 SLA 2004.

Fund Change from MHTAAR to GFMH per Mental Health Trust Recommendation

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	100.0										
1092 MHTAAR	-100.0										

Fund source change from MHTAAR to GFMH per Mental Health Trust Recommendations. The total change in funding for the Sub-Acute Unit located at the Spring Creek Correctional Center is \$25.0 and the Jail Alternative Services program (JAS) is \$75.0. This change allows the department to continue to provide these services.

Decrement MHTAAR funding for JAS program per Mental Health Trust Recommendations

Dec	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-13.6										

Decrement the MHTAAR funding per Mental Health Trust Recommendations for the funding for the Jail Alternative Services (JAS) program.

Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	Inc	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		210.0										
1092 MHTAAR		175.0										

The Mental Health Trust Recommendation for FY 2007 is to increase funding and continue implementation of the APIC (Assess, Plan, Identify, and Coordinate) program.

Part of the FY 2006 Trust Recommendation was for the Department of Corrections to Implement the "APIC" Model in the Disability Justice workgroup for "Community Reentry of Offenders with Co-occurring Disorders". This transition program is to assist those not requiring 24 hour - 7 day a week services to help ensure they are connected with needed resources.

Transition planning will assist people with co-occurring disorders to establish links to community services. These community links will reduce chances of re-offense.

Access - the clinical and social needs, and public safety risks of the inmate.

Plan - for the treatment and services required to address the inmates needs.

Identify - required community and correctional programs responsible for post relief services.

Coordinate - the transition plan to ensure implementation and avoid gaps in care.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	220.4	220.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.2										
1037 GF/MH		82.2										

Wage increases applicable to this component: \$220.4

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1037 GF/MH		8.1										

Health insurance increases applicable to this component: \$24.1

FY 07 Retirement Systems Cost Increase

	SalAdj	402.7	402.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.3										
1037 GF/MH		150.4										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$402.7

Risk Management Self-Insurance Funding Increase

	Inc	116.8	115.1	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund		73.8										
1037 GF/MH		43.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	Totals	24,285.8	13,043.6	75.3	8,683.9	2,483.0	0.0	0.0	0.0	143	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	885.0	381.2	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		721.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		893.5	389.1	33.4	456.5	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN# 20-6-0004 Establish Administrative Manager III Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a new Administrative Manager III position (PCN 20-#003) to provide administrative and financial management and oversight to the Institutional Facilities RDU and to the Offender Habilitation Program, Existing Community Residential Centers, Out of State Contractual, and Return to Point of Arrest												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
components.												
ADN# 20-6-0005b LIT adjustment to meet maximum PS vacancy												
	LIT	0.0	74.7	0.0	-74.7	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet maximum personal service vacancy. 1862273/2												
	Subtotal	893.5	463.8	33.4	381.8	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Technical Adjustment - Heating Fuel Funding to Spring Creek Correctional Center												
	Trout	-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -70.7												
This technical adjustment is transferring the GF authorization received within the Institution Director's Office to meet increased heating fuel costs to the Spring Creek Correctional Center (SCCC). This adjustment should have been completed during the FY2006 Management Plan process.												
After reviewing a comparison of heating fuel/gas expenditures from FY2004 and FY2005 of the 24-hour facilities, the SCCC reflects an increase in heating costs of 36%. Transferring this authorization to the SCCC reduces the increased percentage to approximately 22%. This will bring SCCC in-line with the average increases at other institutions.												
Increased Heating Fuel Costs for 24-hour Institutions												
	Inc	405.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 405.0												
The Department is requesting increased funding to meet heating fuel and natural gas / propane costs. This funding will provide 24-hour facilities with required funding to meet these costs.												
The Department has experienced increases in the costs of heating fuel over the last three years. A strong effort has been made to manage these price increases, however these increases have grown beyond what the current funding levels can accommodate.												
Technical Adjustment - SB170 Criminal Law/Sentencing authorization to Anchorage Correctional Complex												
	Trout	-54.6	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -54.6												
This technical adjustment is transferring the GF authorization received within the Institution Director's Office through Chapter 124, SLA 04, SB170 Criminal Law/Sentencing to the Anchorage Correctional Complex (ACC). This technical adjustment should have been completed during the FY2006 Management Plan.												
The passage of SB 170 (Chapter 124, SLA 04) increased the length of time served by prisoners sentenced under the provisions of this statute. Increased prison sentences have the potential to increase the overall prisoner population.												
With the Department operating in excess of 100% capacity, the additional costs exceed the amounts budgeted for food, clothing, gratuities, staffing, and other items necessary to maintain operations.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
The Department is transferring this authorization to the ACC. The ACC is a centralization point in the coordination of transportation for offenders.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Wage increases applicable to this component: \$8.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Health insurance increases applicable to this component: \$1.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$15.5												
Risk Management Self-Insurance Funding Increase												
	Inc	4.4	4.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
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	Totals	1,203.4	493.1	33.4	662.4	14.5	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1059 Corr. Ind.	ConfCom	3,181.8	821.9	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
		3,181.8										
	Subtotal	3,181.8	821.9	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN# 20-6-0004 Delete Correctional Industries Product Mgr II PCN 20-6350												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Kenai Furniture Shop has been closed and PCN 20-6350 Production Manager II position is being deleted. The Department will pursue joint ventures with private industry to re-open a viable industry at the Wildwood Correctional Center.												
ADN# 20-6-0004 Establish Administrative Assistant Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A new accounting system has been purchased for the Alaska Correctional Industry. The system will provide "real time" accounting data as well as profit and loss statements for each Correctional Industry. New PCN 20-#004 Administrative Assistant is being added to provide assistance to Production Managers in each industry as well as to maintain consistency and data integrity in the new accounting system.												
ADN# 20-6-0005b LIT adjustment to meet minimum PS vacancy												
	LIT	0.0	-59.8	0.0	59.8	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet minimum personal service vacancy and to meet FY2006 operating needs. 1862273/2												
	Subtotal	3,181.8	762.1	47.7	973.3	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1059 Corr. Ind.	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.0										
Wage increases applicable to this component: \$14.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1059 Corr. Ind.	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										
Health insurance increases applicable to this component: \$1.8												
FY 07 Retirement Systems Cost Increase												
1059 Corr. Ind.	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		25.5										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$25.5												
Risk Management Self-Insurance Funding Increase												
Inc		6.9	6.8	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		6.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Inmate Transportation Increases												
	Inc	460.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.0										
Additional funding is being requested in order to meet increased travel costs because of procedural changes. The Department is now required to comply with Arizona Statutes pertaining to inmate transports.												
Previously, the Department was purchasing commercial airline tickets for non-violent and low risk offenders within the Department's custody. These offenders would then fly back to Alaska unescorted to their point of arrest destination. This process did not comply with Arizona Statute and all offenders are now required to be escorted back to Alaska prior to release.												
This process affecting the Inmate Transportation Component will also increase costs within the Point of Arrest component.												
FY 07 Retirement Systems Cost Increase												
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$22.8												
Risk Management Self-Insurance Funding Increase												
	Inc	6.4	6.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
<hr/>												
	Totals	489.6	29.1	460.0	0.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point of Arrest (2739)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Point of Arrest Transportation Increases												
	Inc	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.0										
Additional funding is requested to meet increased travel costs due to rising inmate population, increase in airfares, and procedural changes within the Inmate Transportation Unit component for Arizona related travel.												
An increase in inmate population requires more return to point of arrest ticket purchases.												
Previously, the Department was purchasing commercial airline tickets for non-violent and low risk offenders within the Department's custody. These offenders would then fly back to Alaska unescorted to their point of arrest destination. This process did not comply with Arizona Statute and all offenders are now required to be escorted back to Alaska prior to release.												
The process affecting the Inmate Transportation Component will also increase costs within the Point of Arrest component.												
	Totals	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	20,146.3	16,901.6	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	0
1002 Fed Rcpts		3,387.5										
1004 Gen Fund		14,143.6										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Subtotal	20,149.8	16,901.6	1.5	1,455.6	1,791.1	0.0	0.0	0.0	227	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0004 Establish Correctional Officer I/II Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
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Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#005, 20-#006, 20-#007, 20-#008, 20-#009, 20-#010, 20-#011, 20-#012 and 20-#013).

ADN# 20-6-0004 Establish Administrative Clerk II's Position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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Four new Administrative Booking Clerks have been created for each shift rotation. This will greatly reduce overtime of the four existing shift clerks. The Anchorage Correctional Complex handles approximately 12,500 bookings and 12,300 releases a year. The booking clerks are essential to handle the administrative tasks required for each booking. (PCN's 20-#014, 20-#015, 20-#016 and 20-#017).

ADN# 20-6-0004 Establish Accounting Clerk I Position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Establish a new Accounting Clerk I position PCN 20-#018 to provide accounting clerical assistance to the Anchorage Complex.

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

Trin	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 126.0

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	20,275.8	17,027.6	1.5	1,455.6	1,791.1	0.0	0.0	0.0	241	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Increase of Anchorage Correctional Complex Security Staffing

Inc	801.0	251.0	16.9	176.0	357.1	0.0	0.0	0.0	3	0	0
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1004 Gen Fund 801.0

The Anchorage Correctional Complex (previously the Anchorage Jail and Cook Inlet Correctional Center) is the largest prison in the State of Alaska. The majority of Municipality of Alaska (MOA) prisoners are housed in this facility as well as the men's mental health mod and the medical segregation unit. The Complex is generally the staging facility for inmates being airlifted to out of state facilities.

The Complex holds more pre-trial offenders and processes more bookings, releases, and medical transports than any other correctional facility in the State. The additional staffing is necessary to meet security and support needs. The request for non-personal service increases is necessary to provide for daily household and institutional requirements of this multi-faceted facility.

The Department is requesting funding for three Correctional Officer IV positions to meet necessary levels of security staffing to allow oversight on each shift.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		74.6										
Wage increases applicable to this component: \$82.9												
Technical Adjustment - SB170 Criminal Law/Sentencing authorization from Institution Director's Office												
	Trin	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
This technical adjustment is transferring the GF authorization received within the Institution Director's Office through Chapter 124, SLA 04, SB170 Criminal Law/Sentencing to the Anchorage Correctional Complex (ACC). This technical adjustment should have been completed during the FY2006 Management Plan.												
The passage of SB 170 (Chapter 124, SLA 04) increased the length of time served by prisoners sentenced under the provisions of this statute. Increased prison sentences have the potential to increase the overall prisoner population.												
With the Department operating in excess of 100% capacity, the additional costs exceed the amounts budgeted for food, clothing, gratuities, staffing, and other items necessary to maintain operations.												
The Department is transferring this authorization to the ACC. The ACC is a centralization point in coordination of transportation for offenders.												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		11.7										
Health insurance increases applicable to this component: \$12.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	557.5	557.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.5										
1004 Gen Fund		470.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$557.5												
Risk Management Self-Insurance Funding Increase												
	Inc	155.8	152.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
1004 Gen Fund		131.8										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	Totals	21,952.0	18,084.5	18.4	1,700.9	2,148.2	0.0	0.0	0.0	244	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	4,722.1	3,953.9	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,713.1										
1007 I/A Rcpts		9.0										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		4,722.7	3,953.9	13.8	415.6	339.4	0.0	0.0	0.0	39	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

	Trout	-187.3	-187.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-187.3										

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
 1862273/3

Component Transfers:

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	4,535.4	3,766.6	13.8	415.6	339.4	0.0	0.0	0.0	39	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3										

Wage increases applicable to this component: \$17.3

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0										

Health insurance increases applicable to this component: \$2.0

FY 07 Retirement Systems Cost Increase

SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	127.5										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$127.5

Risk Management Self-Insurance Funding Increase

Inc	34.9	34.4	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.9										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

SalAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9										

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
											PFT	PPT	NP
Total	684.5												
		Totals	4,719.0	3,947.8	13.8	418.0	339.4	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	8,419.6	6,883.0	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0
1004 Gen Fund		8,419.6										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		8,420.9	6,883.0	1.5	809.1	727.3	0.0	0.0	0.0	86	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0004 Establish Correctional Officer III and Correctional Officer I/II Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#019, 20-#020, and 20-#021).

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

	Trout	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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1004 Gen Fund -23.9

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	8,397.0	6,859.1	1.5	809.1	727.3	0.0	0.0	0.0	89	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 29.5

Wage increases applicable to this component: \$29.5

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 3.9

Health insurance increases applicable to this component: \$3.9

FY 07 Retirement Systems Cost Increase

SalAdj	225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 225.1

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$225.1

Risk Management Self-Insurance Funding Increase

Inc	62.5	61.4	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 62.5

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

SalAdj	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 4.3

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											
	Totals	8,722.3	7,179.0	1.5	814.5	727.3	0.0	0.0	0.0	89	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,022.8	6,630.7	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0
1004 Gen Fund		8,022.8										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates. The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6												
	Subtotal	8,024.0	6,630.7	13.8	770.4	609.1	0.0	0.0	0.0	84	0	0

***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0004 Establish College Intern IV Position

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Establish a new College Intern IV position (PCN 20-#022).												

The Department is establishing College Intern positions within the Fairbanks Correctional Center, Point MacKenzie Correctional Farm, Probation Region 1, and Probation Region 2 components.

The intent of establishing these positions is to provide exposure to the criminal justice system, as well as the Department of Corrections. These positions will provide daily assistance within each component and will also provide on the job experience to students preparing to enter the criminal justice field and will also assist in making career decisions.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

1004 Gen Fund	Trout	-150.6	-150.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	7,873.4	6,480.1	13.8	770.4	609.1	0.0	0.0	0.0	84	1	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Wage increases applicable to this component: \$27.2

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health insurance increases applicable to this component: \$3.5

FY 07 Retirement Systems Cost Increase

1004 Gen Fund	SalAdj	214.0	214.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$214.0

Risk Management Self-Insurance Funding Increase

1004 Gen Fund	Inc	59.4	58.4	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
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This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
		4.1										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases: DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2 Total 684.5												
	Totals	8,181.6	6,783.2	13.8	775.5	609.1	0.0	0.0	0.0	84	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	3,102.9	2,650.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,102.9										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal	3,103.4	2,650.9	13.8	223.9	214.8	0.0	0.0	0.0	35	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

	Trout	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	3,091.8	2,639.3	13.8	223.9	214.8	0.0	0.0	0.0	35	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.5										

Wage increases applicable to this component: \$10.5

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4										

Health insurance increases applicable to this component: \$1.4

FY 07 Retirement Systems Cost Increase

SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	86.4										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$86.4

Risk Management Self-Insurance Funding Increase

Inc	23.7	23.3	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.7										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

SalAdj	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7										

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	3,215.5	2,760.9	13.8	226.0	214.8	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,744.9	5,518.4	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
1004 Gen Fund		6,725.3										
1156 Rcpt Svcs		19.6										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9

Commerce, Community, and Economic Development; \$28.6

Corrections; \$31.1

Education and Early Development; \$11.6

Environmental Conservation; \$37.7

Fish and Game; \$191.2

Office of the Governor; \$8.4

Health and Social Services; \$365.7

Labor and Workforce Development; \$185.7

Law; \$55.2

Military and Veterans' Affairs; \$36.7

Natural Resources; \$146.4

Public Safety; \$168.5

Revenue; \$316.9

Transportation and Public Facilities; \$109.5

Legislature; \$36.3

Alaska Court System; \$7.6

Subtotal	6,746.0	5,518.4	13.8	626.0	587.8	0.0	0.0	0.0	0.0	72	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0004 Establish Correctional Officer I/II Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#023, 20-#024 and 20-#025).

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
1004 Gen Fund	Trout	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	6,688.9	5,461.3	13.8	626.0	587.8	0.0	0.0	0.0	75	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										

Wage increases applicable to this component: \$25.1

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										

Health insurance increases applicable to this component: \$3.5

FY 07 Retirement Systems Cost Increase

	SalAdj	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.4										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$179.4

Risk Management Self-Insurance Funding Increase

	Inc	49.9	49.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

	SalAdj	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											
	Totals	6,950.5	5,718.3	13.8	630.6	587.8	0.0	0.0	0.0	75	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

1004 Gen Fund	ConfCom	3,309.2	2,857.2	1.5	193.2	257.3	0.0	0.0	0.0	35	0	0
		3,309.2										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

1004 Gen Fund	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
		0.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		3,309.7	2,857.2	1.5	193.7	257.3	0.0	0.0	0.0	35	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

1004 Gen Fund	Trout	-144.4	-144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-144.4										

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
 1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	3,165.3	2,712.8	1.5	193.7	257.3	0.0	0.0	0.0	35	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.9										

Wage increases applicable to this component: \$10.9

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4										

Health insurance increases applicable to this component: \$1.4

FY 07 Retirement Systems Cost Increase

SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.2										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$89.2

Risk Management Self-Insurance Funding Increase

Inc	24.5	24.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.5										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

SalAdj	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7										

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	3,293.0	2,838.4	1.5	195.8	257.3	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	9,613.0	7,670.8	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
1004 Gen Fund		9,613.0										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		9,614.5	7,670.8	1.5	922.7	1,019.5	0.0	0.0	0.0	98	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0004 Establish Correctional Officer I/II Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#026, 20-#027, 20-#028, 20-#029 and 20-#030).

ADN# 20-6-0004 Establish Administrative Clerk II Position

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a new Admin Clerk II position (PCN 20-#031) to provide administrative assistance to the Palmer Correctional Center / Medium Facility.												
ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy												
	Trin	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		254.0										
Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level. 1862273/3												
Component Transfers: Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.												
Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).												
	Subtotal	9,868.5	7,924.8	1.5	922.7	1,019.5	0.0	0.0	0.0	104	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.7										
Wage increases applicable to this component: \$39.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Health insurance increases applicable to this component: \$5.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	259.7	259.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$259.7												
Risk Management Self-Insurance Funding Increase												
	Inc	72.1	70.9	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	Totals	10,250.4	8,300.4	1.5	929.0	1,019.5	0.0	0.0	0.0	104	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	15,937.4	13,296.7	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0
1004 Gen Fund		15,937.4										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal	15,940.0	13,296.7	11.2	1,246.4	1,385.7	0.0	0.0	0.0	181	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0004 Establish Correctional Officer I/II Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#032 and 20-#033).

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

	Trout	-157.9	-157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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1004 Gen Fund -157.9

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	15,782.1	13,138.8	11.2	1,246.4	1,385.7	0.0	0.0	0.0	183	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Technical Ajustment - Heating Fuel Funding from Insititutions Directors Office

Trin	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 70.7

This technical adjustment is transferring the GF authorization received within the Institution Director's Office to meet increased heating fuel costs to the Spring Creek Correctional Center (SCCC). This adjustment should have been completed during the FY2006 Management Plan process.

After reviewing a comparison of heating fuel/gas expenditures from FY2004 and FY2005 of the 24-hour facilities, the SCCC reflects an increase in heating costs of 36%. Transferring this authorization to the SCCC reduces the increased percentage to approximately 22%. This will bring SCCC in-line with the average increases at other institutions.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 54.1

Wage increases applicable to this component: \$54.1

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 7.3

Health insurance increases applicable to this component: \$7.3

FY 07 Retirement Systems Cost Increase

SalAdj	432.0	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 432.0

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$432.0

Risk Management Self-Insurance Funding Increase

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund	Inc	120.7	118.5	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
		120.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
1004 Gen Fund	SalAdj	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
		8.9										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	Totals	16,475.8	13,750.7	11.2	1,328.2	1,385.7	0.0	0.0	0.0	183	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	9,475.9	7,633.9	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0
1004 Gen Fund		9,475.9										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		9,477.4	7,633.9	8.8	909.0	925.7	0.0	0.0	0.0	98	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0004 Establish Correctional Officer IV, III, and I/II Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay. (PCN's 20-#034, 20-#035, and 20-#036).

ADN# 20-6-0004 Establish Microcomputer/Network Tech I/II Position

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Establish a new Microcomputer/Network Tech I/II position (PCN 20-#037) to provide a more efficient information gathering system and computer/network maintenance/repair support within the Wildwood Correctional Center.

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

Trin	60.8	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.8											

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	9,538.2	7,694.7	8.8	909.0	925.7	0.0	0.0	0.0	102	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.2											

Wage increases applicable to this component: \$38.2

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.3											

Health insurance increases applicable to this component: \$5.3

FY 07 Retirement Systems Cost Increase

SalAdj	251.8	251.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	251.8											

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$251.8

Risk Management Self-Insurance Funding Increase

Inc	69.9	68.7	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.9											

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
	Totals	9,908.4	8,058.7	8.8	915.2	925.7	0.0	0.0	0.0	102	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	5,037.4	4,109.1	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0
1004 Gen Fund		4,977.4										
1007 I/A Rcpts		60.0										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		5,038.0	4,109.1	13.8	435.1	480.0	0.0	0.0	0.0	40	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

	Trout	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.0										

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
 1862273/3

Component Transfers:

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	4,930.0	4,001.1	13.8	435.1	480.0	0.0	0.0	0.0	40	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	19.8	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.8											

Wage increases applicable to this component: \$19.8

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	2.1	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											

Health insurance increases applicable to this component: \$2.1

FY 07 Retirement Systems Cost Increase

SalAdj	135.9	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135.9											

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$135.9

Risk Management Self-Insurance Funding Increase

Inc	37.2	36.7	36.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.2											

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

SalAdj	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Total	684.5											
	Totals	5,127.0	4,195.6	13.8	437.6	480.0	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	2,713.6	1,780.5	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,713.6										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		2,714.0	1,780.5	1.5	460.8	471.2	0.0	0.0	0.0	22	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0004 Establish Correctional Officer III and Correctional Officer I/II Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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Correctional Officer positions have been created to reduce overtime usage and reduce officer burnout. An independent study of security posts at this institution revealed that the facility is understaffed. The department is engaged in an aggressive recruitment campaign to fill existing vacant and new security positions. The new positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime. The positions are funded from existing lump sum premium pay.(PCN's 20-#038, 20-#039, 20-#040, 20-#041 and 20-#042).

ADN# 20-6-0004 Establish College Intern III Position

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Establish a new College Intern III position (PCN 20-#043).												

The Department is establishing College Intern positions within the Fairbanks Correctional Center, Point MacKenzie Correctional Farm, Probation Region 1, and Probation Region 2 components.

The intent of establishing these positions is to provide exposure to the criminal justice system, as well as the Department of Corrections. These positions will provide daily assistance within each component and will also provide on the job experience to students preparing to enter the criminal justice field and will also assist in making career decisions.

ADN# 20-6-0005c GF Authorization Adjustment within Institutions to meet appropriate PS vacancy

	Trin	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 400.0												

Authorization is being transferred within the Institutions to provide necessary funding for Institutions to reduce vacancy rates to a more appropriate level.
1862273/3

Component Transfers:

Anchorage Complex \$126.0, Palmer CC \$254.0, Wildwood CC \$60.8 and Point MacKenzie Farm \$400.0.

Anvil Mountain CC, (\$187.3), Hiland Mountain CC (\$23.9), Fairbanks CC (\$150.6), Ketchikan CC (\$11.6), Lemon Creek CC (\$57.1), Mat-Su CC (\$144.4), Spring Creek CC (\$157.9), and Yukon-Kuskokwim CC (\$108.0).

Subtotal	3,114.0	2,180.5	1.5	460.8	471.2	0.0	0.0	0.0	27	1	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.4												

Wage increases applicable to this component: \$11.4

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.4												

Health insurance increases applicable to this component: \$1.4

FY 07 Retirement Systems Cost Increase

	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 72.1												

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$72.1

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Risk Management Self-Insurance Funding Increase												
	Inc	19.8	19.5	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
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	Totals	3,220.0	2,284.9	1.5	462.4	471.2	0.0	0.0	0.0	27	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Existing Community Residential Centers (2244)

RDU: Existing Community Residential Centers (274)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		11,226.0										
1156 Rcpt Svcs		1,731.1										
1171 PFD Crim		2,633.4										
Subtotal		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increased Contract Costs for Community Residential Centers (CRC's)												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
This increment will partially fund the increased contract costs associated with the eight Community Residential Centers (CRC's) that the Department currently contracts with. These CRC beds are required in order to meet the anticipated prisoner population demands.												
Fund Source change from PFD to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-314.6										
1171 PFD Crim		314.6										
Permanent Fund Dividend Appropriations in lieu of Dividends to Criminals (PFD) are available for appropriation due to the increased number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the General Fund authorization with PFD authorization.												
Totals		16,348.4	0.0	0.0	16,348.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,556.1	497.1	138.2	740.7	174.1	6.0	0.0	0.0	7	0	0
1002 Fed Rcpts		777.4										
1004 Gen Fund		591.3										
1007 I/A Rcpts		187.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.												
The amounts transferred to each department are as follows:												
Administration; \$262.9												
Commerce, Community, and Economic Development; \$28.6												
Corrections; \$31.1												
Education and Early Development; \$11.6												
Environmental Conservation; \$37.7												
Fish and Game; \$191.2												
Office of the Governor; \$8.4												
Health and Social Services; \$365.7												
Labor and Workforce Development; \$185.7												
Law; \$55.2												
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
	Subtotal	1,563.8	504.6	138.2	740.9	174.1	6.0	0.0	0.0	7	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN# 20-6-0006 Transfer Out PCN 20-4403 w/funding to Probation Region 1												
	Trout	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-53.4										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Transfer PCN 20-4403 with funding from the Probation and Parole Director's Office component to the Probation Region 1 component. This position provides support to the Interstate Compact Unit located within the Probation Region 1 component. This position is more appropriately located within this component due to the assigned duties. 1862273/4

Subtotal	1,510.4	451.2	138.2	740.9	174.1	6.0	0.0	0.0	6	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.4										
1007 I/A Rcpts	0.9										

Wage increases applicable to this component: \$8.3

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9										
1007 I/A Rcpts	0.2										

Health insurance increases applicable to this component: \$1.1

FY 07 Retirement Systems Cost Increase

SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.4										
1007 I/A Rcpts	1.7										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$15.1

Risk Management Self-Insurance Funding Increase

Inc	4.2	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.7											
1007 I/A Rcpts	0.5											

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total	684.5											
	Totals	1,539.4	479.8	138.2	741.3	174.1	6.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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Increased Caseloads in Anchorage, Kenai and Palmer

	Inc	660.6	435.2	42.0	129.1	54.3	0.0	0.0	0.0	7	0	0
1004 Gen Fund		660.6										

Probation Officer caseloads are growing due to the increase in the number of prosecutions. This is a direct result of the addition of attorneys in the District Attorney's Offices in Kenai and Palmer. Also, the development of two specialized sex offender caseloads in Anchorage and the number of Rule 11 cases have increased the number of offenders on probation.

The Department is requesting funding for seven new Probation Officers to meet the increased number of offenders under supervision.

Four new positions will be established in Anchorage; two for the additional sex offender caseloads and two to absorb part of the high caseloads currently carried by existing Probation Officers.

The three remaining positions are to be assigned to the Palmer area where escalating growth in this part of the State has contributed to the rising number of probationers.

Transfer Component from Probation Region 1

	Trin	7,407.5	6,404.1	50.9	877.2	75.3	0.0	0.0	0.0	90	2	0
1004 Gen Fund		7,407.5										

The Department requests combining the existing Probation Region 1 and Probation Region 2 components into a new component titled Statewide Probation and Parole. This change will allow the Department to manage probation officer assignments and caseloads with the added flexibility of having a single component.

Transfer Component Probation Region 2

	Trin	3,416.4	2,686.7	74.6	596.8	58.3	0.0	0.0	0.0	35	2	0
1004 Gen Fund		3,416.4										

The Department requests combining the existing Probation Region 1 and Probation Region 2 components into a new component titled Statewide Probation and Parole. This change will allow the Department to manage probation officer assignments and caseloads with the added flexibility of having a single component.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

	SalAdj	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	11,490.6	9,526.0	167.5	1,609.2	187.9	0.0	0.0	0.0	132	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

1004 Gen Fund	ConfCom	6,762.0	5,763.4	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0
		6,762.0										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

1004 Gen Fund	Atrin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
		3.7										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		6,765.7	5,763.4	50.9	876.1	75.3	0.0	0.0	0.0	86	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0006 Transfer In PCN 20-4403 w/funding from Probation and Parole Director's Office

1004 Gen Fund	Trin	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		53.4										

Transfer PCN 20-4403 with funding from the Probation and Parole Director's Office component to the Probation Region 1 component. This position provides support to the Interstate Compact Unit located within the Probation Region 1 component. This position is more appropriately located within this component due to the assigned duties. 1862273/4

ADN# 20-6-0004 Establish College Intern IV Positions

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Establish new College Intern IV positions (PCN 20-#044 & 20-#045).												

The Department is establishing College Intern positions within the Fairbanks Correctional Center, Point MacKenzie Correctional Farm, Probation Region 1, and Probation Region 2 components.

The intent of establishing these positions is to provide exposure to the criminal justice system, as well as the Department of Corrections. These positions will provide daily assistance within each component and will also provide on the job experience to students preparing to enter the criminal justice field and will also assist in making career decisions.

ADN# 20-6-0007 Transfer in 3 PCN's from Probation Region 2 w/funding

	Trin	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		204.8										

Transfer PCN's 20-4427, 20-5419, 20-5420 from Probation Region 2 to Probation Region 1. Current caseloads in the Anchorage bowl and Kodiak districts require additional positions be assigned to these areas. Caseloads in Kotzebue, Juneau, and Ketchikan are currently at levels that allow one position to be transferred from each of these district offices. 1862273/5

Subtotal	7,023.9	6,021.6	50.9	876.1	75.3	0.0	0.0	0.0	90	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Transfer Component to Statewide Probation & Parole

	Trout	-7,407.5	-6,404.1	-50.9	-877.2	-75.3	0.0	0.0	0.0	-90	-2	0
1004 Gen Fund		-7,407.5										

The Department requests combining the existing Probation Region 1 and Probation Region 2 components into a new component titled Statewide Probation and Parole. This change will allow the Department to manage probation officer assignments and caseloads with the added flexibility of having a single component.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.6										

Wage increases applicable to this component: \$110.6

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										

Health insurance increases applicable to this component: \$15.3

FY 07 Retirement Systems Cost Increase

	SalAdj	200.1	200.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.1										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$200.1												
Risk Management Self-Insurance Funding Increase												
	Inc	57.6	56.5	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

1004 Gen Fund	ConfCom	3,457.7	2,729.8	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0
		3,457.7										

ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration

1004 Gen Fund	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
		1.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
 Commerce, Community, and Economic Development; \$28.6
 Corrections; \$31.1
 Education and Early Development; \$11.6
 Environmental Conservation; \$37.7
 Fish and Game; \$191.2
 Office of the Governor; \$8.4
 Health and Social Services; \$365.7
 Labor and Workforce Development; \$185.7
 Law; \$55.2
 Military and Veterans' Affairs; \$36.7
 Natural Resources; \$146.4
 Public Safety; \$168.5
 Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal		3,459.1	2,729.8	74.6	596.4	58.3	0.0	0.0	0.0	38	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN# 20-6-0007 Transfer out 3 PCN's to Probation Region 1 w/funding

1004 Gen Fund	Trout	-204.8	-204.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
		-204.8										

Transfer PCN's 20-4427, 20-5419, 20-5420 from Probation Region 2 to Probation Region 1. Current caseloads in the Anchorage bowl and Kodiak districts require additional positions be assigned to these areas. Caseloads in Kotzebue, Juneau, and Ketchikan are currently at levels that allow one position to be transferred from each of these district offices. 1862273/5

ADN# 20-6-0004 Establish College Intern IV Positions

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Establish new College Intern IV positions (PCN 20-#046 & 20-#047).												

The Department is establishing College Intern positions within the Fairbanks Correctional Center, Point MacKenzie Correctional Farm, Probation Region 1, and Probation Region 2 components.

The intent of establishing these positions is to provide exposure to the criminal justice system, as well as the Department of Corrections. These positions will provide daily assistance within each component and will also provide on the job experience to students preparing to enter the criminal justice field and will also assist in making career decisions.

Subtotal	3,254.3	2,525.0	74.6	596.4	58.3	0.0	0.0	0.0	35	2	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Transfer Component to Statewide Probation & Parole

	Trout	-3,416.4	-2,686.7	-74.6	-596.8	-58.3	0.0	0.0	0.0	-35	-2	0
1004 Gen Fund		-3,416.4										

The Department requests combining the existing Probation Region 1 and Probation Region 2 components into a new component titled Statewide Probation and Parole. This change will allow the Department to manage probation officer assignments and caseloads with the added flexibility of having a single component.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0										

Wage increases applicable to this component: \$47.0

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

Health insurance increases applicable to this component: \$6.0

FY 07 Retirement Systems Cost Increase

	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$85.0

Risk Management Self-Insurance Funding Increase

	Inc	24.1	23.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	588.8	386.1	80.0	118.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		588.8										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
ADN 20-6-0008 Statewide chargeback funding transferred from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

Administration; \$262.9
Commerce, Community, and Economic Development; \$28.6
Corrections; \$31.1
Education and Early Development; \$11.6
Environmental Conservation; \$37.7
Fish and Game; \$191.2
Office of the Governor; \$8.4
Health and Social Services; \$365.7
Labor and Workforce Development; \$185.7
Law; \$55.2
Military and Veterans' Affairs; \$36.7
Natural Resources; \$146.4
Public Safety; \$168.5
Revenue; \$316.9
Transportation and Public Facilities; \$109.5
Legislature; \$36.3
Alaska Court System; \$7.6

Subtotal	596.4	393.5	80.0	118.2	4.7	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal	596.4	393.5	80.0	118.2	4.7	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$7.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$0.9												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$13.2												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
1004 Gen Fund	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
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	Totals	621.5	418.4	80.0	118.4	4.7	0.0	0.0	0.0	5	0	0